

PARKING FUND

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Parking Operations				
Transportation staff manages all City-owned parking facilities, including on- and off-street facilities, spaces, etc. Staff collects and accounts for revenue, installs and maintains traffic counting devices, coordinates monthly parking contracts and maintains parking facilities and equipment. The current inventory of off-street parking includes the Davie, Greene, Church, and Bellemeade parking decks and 6 surface lots.				
<i>Appropriation</i>	2,091,083	2,608,240	2,763,751	2,762,534
<i>Full Time Equivalent Positions</i>	10.75	10.75	10.75	10.75

Departmental Objectives & Strategies

GDOT Objective: Conduct transportation planning activities which support economic development focus areas.

Objective: Operate and maintain an effective and efficient Downtown Parking System

GDOT Objective: Develop and Maintain a Safe Transportation System

Objective: Improve safety and accessibility of City owned parking facilities.

GDOT Objective: Conduct departmental services in a manner that ensures fiscal stewardship.

Objective: Maintain a cost effective parking system

GDOT Objective: Provide quality customer service.

Objective: Enhance Customer Service

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
• Percent of monthly spaces rented in Parking Decks	N/A	80%	76%	78%
• Percent of hourly daytime vehicle visits in Parking	N/A	15%	33%	35%
• Number of tickets issued to on-street vehicles in	N/A	29,500	34,000	34,500
• Number of boots/tows per ordinance	N/A	200	180	185
<u>Efficiency Measures</u>				
• Percent of Parking Facility Utilized	N/A	95%	89%	92%
• Average Cost per parking ticket issued	N/A	\$8.10	\$8.00	\$8.15
• Average Cost per Parking Deck Space used	N/A	\$41.00	\$45.00	\$46.00
• Percent ticket appeals completed within 5 days	N/A	85%	87%	89%
<u>Effectiveness Measure</u>				
• Percent of increase in parking tickets issued	N/A	10%	11%	12%
• Percent of parking meters repaired within 24 hours	N/A	80%	65%	70%
• Percent of tickets appealed vs. issued (yearly)	N/A	5%	1%	1%
• Percent of boots/tows vs. parking violations (yearly)	N/A	2%	<1%	1%

BUDGET SUMMARY

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
Expenditures:				
Personnel Costs	416,486	440,211	452,627	469,251
Maintenance & Operations	1,674,597	1,928,029	2,281,124	2,293,283
Capital Outlay	0	240,000	30,000	0
Total	2,091,083	2,608,240	2,763,751	2,762,534
Total FTE Positions	10.75	10.75	10.75	10.75
Revenues:				
Parking Fees	2,055,476	2,354,800	2,422,899	2,628,465
All Other	37,308	26,000	18,000	18,000
Appropriated Fund Balance	232,209	227,440	322,852	116,069
Subtotal	2,324,993	2,608,240	2,763,751	2,762,534
General Fund Contribution	0	0	0	0
Total	2,324,993	2,608,240	2,763,751	2,762,534

BUDGET HIGHLIGHTS

- The FY 11-12 budget increases by 6%, or \$155,511.
- As part of the effort to maintain a stable tax rate, the Parking Fund will purchase Segways or an alternative like vehicles to replace several of the Jeeps currently used by Parking Enforcement. This will reduce the cost to the General Fund associated with the vehicle lease payments on the Jeeps.
- The FY 11-12 budget includes several one-time expenses including elevator upgrades, pressure cleaning and camera upgrades at Greene Street, Church and Bellemeade Parking Decks.
- Ongoing increases in security at various parking decks is included in FY 11-12 and FY 12-13.
- The FY 11-12 budget includes revenue increases based on a \$2 entry fee on nights and weekends in the parking decks beginning January 2012.
- The Transportation Department updated its FY 10-11 work plan and created new performance measures so previous data is unavailable for some measures.